

101 - Caseload Forecast Council

A001 Caseload Forecasting

The Caseload Forecast Council prepares the official caseload forecasts for the state of Washington for the following entitlement programs: public assistance programs, state correctional institutions, state correctional non-institutional supervision, state institutions for juvenile offenders, the common school system, long-term care, medical assistance, foster care, and adoption support. The official caseload forecasts are produced three times each year. By law, forecasts adopted by the Caseload Forecast Council are the basis of the Governor's budget document and are utilized by the Legislature in the development of the omnibus biennial appropriations act.

	FY 2006	FY 2007	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$719,000	\$714,000	\$1,433,000
Other	\$0	\$0	\$0
Total	\$719,000	\$714,000	\$1,433,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Decision support for government decision makers

Expected Results

Variance from actual for the Adult Corrections budget caseload forecast.*				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	2%		
*"Actual" is the end of the month inmate population for September, and is compared to the previous November forecast for the end of September inmate population.				

Variance from actual for the K-12 budget caseload forecast.*				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1%		
	4th Qtr	1%		
*"Actual" is the estimated annual average FTE enrollment for the most recently completed school year, and is compared to the previous November forecast of the annual average.				

Variance from actual for the Medical Assistance Administration Categorically Needy budget caseload forecast.*				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	2%		
<p><i>*"Actual" is the annual average for October to September and is compared to the previous November forecast.</i></p> <p><i>Programs include the Categorically Needy (CN) Family Medical, CN Children <200% FPL, CN Pregnant Women, CN Blind/Disabled, and CN Aged forecasts.</i></p>				

ZZZX Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$2,000	\$2,000
Other	\$0	\$4,000	\$4,000
Total	\$0	\$6,000	\$6,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Human resources support for government agencies

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$719,000	\$716,000	\$1,435,000
Other	\$0	\$4,000	\$4,000
Total	\$719,000	\$720,000	\$1,439,000